

MS DEPARTMENT OF EMPLOYMENT SECURITY 1235 Echelon Parkway, P.O. Box 1699, Jackson, MS 39213 Dale Smith
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	32,138,222	47,055,043	47,055,043		
a. Additional Compensation			974,883		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	32,138,222	47,055,043	48,029,926	974,883	2.07%
2. Travel					
a. Travel & Subsistence (In-State)	578,137	1,407,583	1,487,583	80,000	5.68%
b. Travel & Subsistence (Out-of-State)	175,134	351,833	356,833	5,000	1.42%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	753,271	1,759,416	1,844,416	85,000	4.83%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	185,408	1,000,000	1,000,000		
b. Communications, Transportation & Utilities	2,097,996	2,500,000	2,500,000		
c. Public Information	7,433	125,000	125,000		
d. Rents	3,687,933	4,500,000	4,500,000		
e. Repairs & Service	657,159	1,000,000	1,000,000		
f. Fees, Professional & Other Services	13,042,781	48,742,365	48,742,365		
g. Other Contractual Services	173,657	387,000	387,000		
h. Data Processing	2,269,466	3,000,000	3,000,000		
i. Other	8,120,920	8,410,027	9,410,027	1,000,000	11.89%
Total Contractual Services	30,242,753	69,664,392	70,664,392	1,000,000	1.43%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	12,400	50,000	50,000		
b. Printing & Office Supplies & Materials	540,526	1,600,000	1,980,000	380,000	23.75%
c. Equipment, Repair Parts, Supplies & Accessories	148,697	310,007	310,007		
d. Professional & Scientific Supplies & Materials		10,000	10,000		
e. Other Supplies & Materials	477,419	1,025,500	1,025,500		
Total Commodities	1,179,042	2,995,507	3,375,507	380,000	12.68%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		1,035,000	1,035,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	358,903	388,430	388,430		
d. IS Equipment (Data Processing & Telecommunications)	678,392	6,135,375	6,470,375	335,000	5.46%
e. Equipment - Lease Purchase					
f. Other Equipment	4,242				
Total Equipment (Schedule D-2)	1,041,537	6,523,805	6,858,805	335,000	5.13%
3. Vehicles (Schedule D-3)		200,000	200,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	92,552,946	95,502,500	97,502,500	2,000,000	2.09%
TOTAL EXPENDITURES	157,907,771	224,735,663	229,510,546	4,774,883	2.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,213,593	6,213,593	6,213,593		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	157,128,323	222,724,349	223,499,232	774,883	0.34%
MDES Special Adm. Fund	779,448	2,011,314	2,011,314		
Federal ARRA Funds			4,000,000	4,000,000	
Less: Estimated Cash Available Next Fiscal Period	(6,213,593)	(6,213,593)	(6,213,593)		
TOTAL FUNDS (equals Total Expenditures above)	157,907,771	224,735,663	229,510,546	4,774,883	2.12%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	651	651	651		
b.) Full T-L					
c.) Part Perm.	325	325	325		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	28.71	28.71	28.71		
b.) Full T-L					
c.) Part Perm.	28.46	28.46	28.46		
d.) Part T-L					

Approved by: Dale Smith
Official of Board or Commission
Budget Officer: Guy Martin / guymart@mdes.ms.gov
Phone Number: 601-321-6113

Submitted by: Jacqueline A. Turner
Name
Title: Director, Office of Comptroller
Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	32,138,222	100.00%		47,055,043	100.00%		47,829,926	99.58%	
9. MDES Special Adm. Fund									
10. Federal ARRA Funds							200,000	0.41%	
11.									
12.									
Total Salaries	32,138,222		20.35%	47,055,043		20.93%	48,029,926		20.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	753,271	100.00%		1,714,416	97.44%		1,714,416	92.95%	
9. MDES Special Adm. Fund				45,000	2.55%		45,000	2.43%	
10. Federal ARRA Funds							85,000	4.60%	
11.									
12.									
Total Travel	753,271		0.47%	1,759,416		0.78%	1,844,416		0.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	30,222,372	99.93%		68,964,392	98.99%		68,964,392	97.59%	
9. MDES Special Adm. Fund	20,381	0.06%		700,000	1.00%		700,000	0.99%	
10. Federal ARRA Funds							1,000,000	1.41%	
11.									
12.									
Total Contractual	30,242,753		19.15%	69,664,392		30.99%	70,664,392		30.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,172,224	99.42%		2,827,693	94.39%		2,827,693	83.77%	
9. MDES Special Adm. Fund	6,818	0.57%		167,814	5.60%		167,814	4.97%	
10. Federal ARRA Funds							380,000	11.25%	
11.									
12.									
Total Commodities	1,179,042		0.74%	2,995,507		1.33%	3,375,507		1.47%

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				1,000,000	96.61%		1,000,000	96.61%	
9. MDES Special Adm. Fund				35,000	3.38%		35,000	3.38%	
10. Federal ARRA Funds									
11.									
12.									
Total Other Than Equipment				1,035,000		0.46%	1,035,000		0.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,039,289	99.78%		6,043,805	92.64%		6,043,805	88.11%	
9. MDES Special Adm. Fund	2,248	0.21%		480,000	7.35%		480,000	6.99%	
10. Federal ARRA Funds							335,000	4.88%	
11.									
12.									
Total Equipment	1,041,537		0.65%	6,523,805		2.90%	6,858,805		2.98%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund				200,000	100.00%		200,000	100.00%	
10. Federal ARRA Funds									
11.									
12.									
Total Vehicles				200,000		0.08%	200,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund									
10. Federal ARRA Funds									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	91,802,945	99.18%		95,119,000	99.59%		95,119,000	97.55%	
9. MDES Special Adm. Fund	750,001	0.81%		383,500	0.40%		383,500	0.39%	
10. Federal ARRA Funds							2,000,000	2.05%	
11.									
12.									
Total Subsidies, Loans & Grants	92,552,946		58.61%	95,502,500		42.49%	97,502,500		42.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	157,128,323	99.50%		222,724,349	99.10%		223,499,232	97.38%	
9. MDES Special Adm. Fund	779,448	0.49%		2,011,314	0.89%		2,011,314	0.87%	
10. Federal ARRA Funds							4,000,000	1.74%	
11.									
12.									
TOTAL	157,907,771		100.00%	224,735,663		100.00%	229,510,546		100.00%

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered			4,048,414	4,048,414	4,048,414
	MDES Administration (3671)	Operations and administering of MDES			154,459,098	215,724,349	216,499,232
	Building and Land (3676)	Pur of land, bldg, impro of bldg., UI Program			2,669,225	7,000,000	7,000,000
Section A TOTAL					161,176,737	226,772,763	227,547,646

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,165,179	2,165,179	2,165,179
	MDES Special Adm. Fund (3675)	779,448	2,011,314	2,011,314
	Federal ARRA Funds (3671)			4,000,000
Section B TOTAL		2,944,627	4,176,493	8,176,493

Section S + A + B TOTAL		164,121,364	230,949,256	235,724,139
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Benefit Payment Acct.	3671		80,050	122,336	122,336
MDES Administration	3671		3,963,575	4,248,857	4,248,857
MDES Special Adm. Fund	3675		2,165,179	1,800,000	1,800,000
MDES Bldg Fund	3676		4,789	42,400	42,400

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

FEDERAL FUNDS

N/A

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

Funds/Accounts are only restricted for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of _____ 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			32,138,222		32,138,222
Travel			753,271		753,271
Contractual Services			30,222,372	20,381	30,242,753
Commodities			1,172,224	6,818	1,179,042
Other Than Equipment					
Equipment			1,039,289	2,248	1,041,537
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			91,802,945	750,001	92,552,946
Total			157,128,323	779,448	157,907,771
No. of Positions (FTE)			967.87		967.87

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			47,055,043		47,055,043
Travel			1,714,416	45,000	1,759,416
Contractual Services			68,964,392	700,000	69,664,392
Commodities			2,827,693	167,814	2,995,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			6,043,805	480,000	6,523,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			95,119,000	383,500	95,502,500
Total			222,724,349	2,011,314	224,735,663
No. of Positions (FTE)			967.87		967.87

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			774,883		774,883
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			774,883		774,883
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				200,000	200,000
Travel				85,000	85,000
Contractual Services				1,000,000	1,000,000
Commodities				380,000	380,000
Other Than Equipment					
Equipment				335,000	335,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,000,000	2,000,000
Total				4,000,000	4,000,000
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			47,829,926	200,000	48,029,926
Travel			1,714,416	130,000	1,844,416
Contractual Services			68,964,392	1,700,000	70,664,392
Commodities			2,827,693	547,814	3,375,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			6,043,805	815,000	6,858,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			95,119,000	2,383,500	97,502,500
Total			223,499,232	6,011,314	229,510,546
No. of Positions (FTE)			967.87		967.87

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMPLOYMENT SERVICES			129,498,524	4,000,000	133,498,524
2. UNEMPLOYMENT INSURANCE			92,512,933	2,011,314	94,524,247
3. LABOR MARKET INFORMATION			1,487,775		1,487,775
SUMMARY OF ALL PROGRAMS			223,499,232	6,011,314	229,510,546

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			14,425,207		14,425,207
Travel			415,143		415,143
Contractual Services			16,237,183		16,237,183
Commodities			427,571		427,571
Other Than Equipment					
Equipment			92,671		92,671
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			91,372,803		91,372,803
Total			122,970,578		122,970,578
No. of Positions (FTE)			460.36		460.36

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			21,897,370		21,897,370
Travel			805,192		805,192
Contractual Services			10,841,135		10,841,135
Commodities			1,781,850		1,781,850
Other Than Equipment			4,205,418		4,205,418
Equipment			2,598,836		2,598,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			86,593,840		86,593,840
Total			128,723,641		128,723,641
No. of Positions (FTE)			460.36		460.36

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			774,883		774,883
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			774,883		774,883
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe			200,000	200,000
Travel			85,000	85,000
Contractual Services			1,000,000	1,000,000
Commodities			380,000	380,000
Other Than Equipment				
Equipment			335,000	335,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			2,000,000	2,000,000
Total			4,000,000	4,000,000
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		22,672,253	200,000	22,872,253
Travel		805,192	85,000	890,192
Contractual Services		10,841,135	1,000,000	11,841,135
Commodities		1,781,850	380,000	2,161,850
Other Than Equipment		4,205,418		4,205,418
Equipment		2,598,836	335,000	2,933,836
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		86,593,840	2,000,000	88,593,840
Total		129,498,524	4,000,000	133,498,524
No. of Positions (FTE)		460.36		460.36

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			17,087,500		17,087,500
Travel			326,277		326,277
Contractual Services			13,885,355	20,381	13,905,736
Commodities			731,930	6,818	738,748
Other Than Equipment					
Equipment			922,801	2,248	925,049
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			427,992	750,001	1,177,993
Total			33,381,855	779,448	34,161,303
No. of Positions (FTE)			483.30		483.30

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			24,217,627		24,217,627
Travel			892,882	45,000	937,882
Contractual Services			57,736,112	700,000	58,436,112
Commodities			964,749	167,814	1,132,563
Other Than Equipment			(3,205,418)	35,000	(3,170,418)
Equipment			3,384,531	480,000	3,864,531
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,522,450	383,500	8,905,950
Total			92,512,933	2,011,314	94,524,247
No. of Positions (FTE)			483.30		483.30

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		24,217,627		24,217,627
Travel		892,882	45,000	937,882
Contractual Services		57,736,112	700,000	58,436,112
Commodities		964,749	167,814	1,132,563
Other Than Equipment		(3,205,418)	35,000	(3,170,418)
Equipment		3,384,531	480,000	3,864,531
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,522,450	383,500	8,905,950
Total		92,512,933	2,011,314	94,524,247
No. of Positions (FTE)		483.30		483.30

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			625,515		625,515
Travel			11,851		11,851
Contractual Services			99,834		99,834
Commodities			12,723		12,723
Other Than Equipment					
Equipment			23,817		23,817
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,150		2,150
Total			775,890		775,890
No. of Positions (FTE)			24.21		24.21

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			940,046		940,046
Travel			16,342		16,342
Contractual Services			387,145		387,145
Commodities			81,094		81,094
Other Than Equipment					
Equipment			60,438		60,438
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,710		2,710
Total			1,487,775		1,487,775
No. of Positions (FTE)			24.21		24.21

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		940,046		940,046
Travel		16,342		16,342
Contractual Services		387,145		387,145
Commodities		81,094		81,094
Other Than Equipment				
Equipment		60,438		60,438
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,710		2,710
Total		1,487,775		1,487,775
No. of Positions (FTE)		24.21		24.21

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications/ benchmarks	Arra-stimulus	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	21,897,370			774,883	200,000	974,883	22,872,253	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,897,370			774,883		774,883	22,672,253	
OTHER					200,000	200,000	200,000	
TRAVEL	805,192				85,000	85,000	890,192	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	805,192						805,192	
OTHER					85,000	85,000	85,000	
CONTRACTUAL	10,841,135				1,000,000	1,000,000	11,841,135	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,841,135						10,841,135	
OTHER					1,000,000	1,000,000	1,000,000	
COMMODITIES	1,781,850				380,000	380,000	2,161,850	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,781,850						1,781,850	
OTHER					380,000	380,000	380,000	
CAPITAL-OTE	4,205,418						4,205,418	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,205,418						4,205,418	
OTHER								
EQUIPMENT	2,598,836				335,000	335,000	2,933,836	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,598,836						2,598,836	
OTHER					335,000	335,000	335,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	86,593,840				2,000,000	2,000,000	88,593,840	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	86,593,840						86,593,840	
OTHER					2,000,000	2,000,000	2,000,000	
TOTAL	128,723,641			774,883	4,000,000	4,774,883	133,498,524	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	128,723,641			774,883		774,883	129,498,524	
OTHER SP.FUNDS					4,000,000	4,000,000	4,000,000	
TOTAL	128,723,641			774,883	4,000,000	4,774,883	133,498,524	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	460.36						460.36	
OTHER SP FTE								
TOTAL FTE	460.36						460.36	

PRIORITY LEVEL:

				2	1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	24,217,627				24,217,627			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	24,217,627				24,217,627			
OTHER								
TRAVEL	937,882				937,882			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	892,882				892,882			
OTHER	45,000				45,000			
CONTRACTUAL	58,436,112				58,436,112			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	57,736,112				57,736,112			
OTHER	700,000				700,000			
COMMODITIES	1,132,563				1,132,563			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	964,749				964,749			
OTHER	167,814				167,814			
CAPITAL-OTE	(3,170,418)			(3,170,418)	(3,170,418)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(3,205,418)			(3,205,418)	(3,205,418)			
OTHER	35,000				35,000			
EQUIPMENT	3,864,531				3,864,531			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,384,531				3,384,531			
OTHER	480,000				480,000			
VEHICLES	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,905,950				8,905,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,522,450				8,522,450			
OTHER	383,500				383,500			
TOTAL	94,524,247				94,524,247			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	92,512,933				92,512,933			
OTHER SP.FUNDS	2,011,314				2,011,314			
TOTAL	94,524,247				94,524,247			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	483.30				483.30			
OTHER SP FTE								
TOTAL FTE	483.30				483.30			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	940,046				940,046			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	940,046				940,046			
OTHER								
TRAVEL	16,342				16,342			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,342				16,342			

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	387,145				387,145			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	387,145				387,145			
OTHER								
COMMODITIES	81,094				81,094			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	81,094				81,094			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,438				60,438			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,438				60,438			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,710				2,710			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,710				2,710			
OTHER								
TOTAL	1,487,775				1,487,775			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,487,775				1,487,775			
OTHER SP.FUNDS								
TOTAL	1,487,775				1,487,775			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.21				24.21			
OTHER SP FTE								
TOTAL FTE	24.21				24.21			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local workforce areas. WIN in Mississippi creates a unique, locally designed and managed system that - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funded through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Investment Act to be used by employers to train workers.

II. Program Objective:

The program objective for the Mississippi Department of Employment Security (MDES) is "Increasing Employment in Mississippi". MDES serves as the state's workforce broker: bringing people and jobs together.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Reclassifications/Benchmark:**

This is for Reclassifications and Educational Benchmarks for 2011 request.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) ARRA-Stimulus:**

These funds are to fund the remaining ARRA funds we will have to use before the the program is complete.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs) and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers, amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on agency's web site (www.mdes.ms.gov), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers, the hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs and WIAs.

Summary of Key Program Performance Indicators and Measures:

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY
AGENCY NAME

3 - LABOR MARKET INFORMATION
PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	302,622.00	305,684.00	308,674.00
2 Entered Employment	40,291.00	40,694.00	41,097.00
3 Job Openings Received	90,397.00	91,301.00	92,205.00
4 Total Referrals to Jobs	389,522.00	393,417.00	397,312.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	4.63	4.38	4.36
2 Entered Employment	16.68	15.78	15.73
3 Job Openings Received	15.49	14.66	14.61
4 Total Referrals to Jobs	5.46	5.17	5.15

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Make 1.5% referrals per job opening.	4.31	4.25	4.00
2 Maintain the % of Individuals entering employment at 16% or greater	13.31	16.00	16.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Initial Claims	231,352.00	230,500.00	225,000.00
2 Continued Claims	1,838,385.00	1,750,000.00	1,650,000.00
3 Appeals	15,707.00	15,500.00	15,300.00
4 Covered Employers	55,607.00	57,150.00	57,350.00
5 Nonmonetary Determinations	70,392.00	65,500.00	60,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Initial Claims	17.99	17.61	16.52
2 Continued Claims	1.01	1.13	1.04
3 Appeals	100.14	109.52	101.88
4 Covered Employers	41.72	37.76	33.54
5 Nonmonetary Determinations	26.20	27.01	24.63

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 See attached page 27 for Program Outcomes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Local Area Unemployment Statistics (Documents generated per year)	4,898.00	4,900.00	4,950.00
2 Current Employment Statistics (Surveys processed per year)	36,411.00	36,400.00	36,350.00
3 Quarterly Census of Employment and Wages (Average units edited each quarter)	70,504.00	70,600.00	70,900.00
4 Occupational Employment Statistics (Employers surveyed per year)	3,795.00	4,100.00	4,200.00
5 Telephone Information Calls	639.00	650.00	675.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Determined by the Bureau of Labor Statistics & Employment & Training Administration of the U. S. Department of Labor.	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Meet all BLS Program Requirements	100.00	100.00	100.00
2 Meet all ETA Program Requirements	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPARTMENT OF EMPLOYMENT SECURITY

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMPLOYMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	128,723,641		128,723,641	
OTHER SPECIAL				
TOTAL	128,723,641		128,723,641	
Narrative Explanation:				
Program Name: (2) UNEMPLOYMENT INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	92,512,933		92,512,933	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	94,524,247		94,524,247	
Narrative Explanation:				
Program Name: (3) LABOR MARKET INFORMATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,487,775		1,487,775	
OTHER SPECIAL				
TOTAL	1,487,775		1,487,775	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	222,724,349		222,724,349	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	224,735,663		224,735,663	

NEW BOARD/COMMISSION MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	46,144	100,000	100,000
61020 Employee Training	139,264	900,000	900,000
TOTAL (A)	185,408	1,000,000	1,000,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, Etc.	1,221,076	1,087,430	1,400,000
611XX Transportation of Goods (61180-61190)	7,061	20,000	15,000
61210 Electricity	753,191	1,112,570	900,000
61220 Gas	72,523	220,000	125,000
61230 Water & Sewage	44,145	60,000	60,000
TOTAL (B)	2,097,996	2,500,000	2,500,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,883	100,000	100,000
61350 Exhibits & Displays	550	25,000	25,000
TOTAL (C)	7,433	125,000	125,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,426,238	4,000,000	4,000,000
61430 Land			
61440 Office Equipment	251,234	400,000	400,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	9,261	50,000	50,000
61490 Other Rentals	1,200	50,000	50,000
TOTAL (D)	3,687,933	4,500,000	4,500,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	24,230	10,000	50,000
61520 Buildings	493,852	709,950	689,950
61530 Machinery & Field Equipment	341	4,050	4,050
61540 Passenger Vehicles	1,555	100,000	50,000
61550 Office Equipment & Furniture	130,066	150,000	180,000
61580 Shop Equipment		6,000	6,000
61590 Miscellaneous Items of Equipment	7,115	20,000	20,000
TOTAL (E)	657,159	1,000,000	1,000,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Professional Fees - Arch & Preplanning			
61615 SAAS Fees - DFA	37,164	39,951	39,951
61616 MMRS Development	129,970	122,172	149,050
61617 SPAHRS Operations			
61618 Merlin Operations			
61620 Department of Audit	244,990	111,510	315,049
6162X Accounting (61621-61624)	102,437	500,000	400,000
6163X Legal		100,000	100,000
61640 Physician Services			
61650 State Personnel Board	136,640	136,640	150,000
61660 Court Costs & Court Reporters	14,536	126,826	126,826
6165X Personnel Services Contracts (61651-61653)	11,585,137	45,894,546	46,123,898
61662 Appraisers Fee		7,000	7,000
61663 Witness Fees and Expenses	14	3,720	3,720

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	791,893	1,700,000	1,326,871
TOTAL (F)	13,042,781	48,742,365	48,742,365
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	34,292	75,000	75,000
61710 Insurance and Fidelity Bonds		47,000	47,000
61716 ACH Charge	17,229	35,000	35,000
61717 Federal Wire Charge			
61718 Service Charge - Bank Account	20,354	50,000	50,000
61720 Membership Dues	50,669	100,000	100,000
61730 Laundry, Dry Cleaning & Towel Service	10,074	20,000	20,000
61740 Salvage Demolition, & Removal Service	41,039	50,000	50,000
61800 Procurement Card/Repair Services		10,000	10,000
61801 Contract Worker - Fica Match			
61802 Contract Worker - Med Match			
TOTAL (G)	173,657	387,000	387,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	147,964	350,000	350,000
61913 Installation of IS & Tele Hardware - Outside Vendor		5,000	5,000
61917 Service Charges to State Data Center	342,376	250,000	450,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	-9,239	825,000	
61924 Long Distance Charges - Outside Vendor	2,655	400,000	
61926 Private Data Line Monthly Charges - Outside Vendor	165,670	400,000	
61928 Public Network Charges - Outside Vendor		200,000	
61962 State Treasurer 3601	17,426	5,000	5,000
61914 IS Training/Education - Outside Vendor	1,250	40,000	35,000
61915 IS Training/Education - ITS	4,679	40,000	29,000
61938 - Pager Usage Time - Outside Vendor	1,085	1,000	2,000
61939 - Cellular Usage - Outside Vendor	47,466	150,000	150,000
61920 Internet or App Svc Provider & Outsourced IT Services	867	24,000	24,000
61941 Satellite Phone Voice Transmission Services	13,921	50,000	50,000
61925 Long Distance Charges - ITS	1,003,947	250,000	1,200,000
61923 Basic Telephone Monthly - ITS	529,399	10,000	700,000
TOTAL (H)	2,269,466	3,000,000	3,000,000
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
61994 Petty Cash Replen - Contractual	1,502	25,000	25,000
61995 MDESC Contractual IS/Telephone	8,119,418	8,385,027	9,385,027
6199X Prior Years Expense (61997-61998)			
61999 Contractual Services - No PO required			
TOTAL (I)	8,120,920	8,410,027	9,410,027

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	30,242,753	69,664,392	70,664,392
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,222,372	68,964,392	68,964,392
OTHER SPECIAL FUNDS	20,381	700,000	1,700,000
TOTAL FUNDS	30,242,753	69,664,392	70,664,392

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
62070 Signs and Sign Materials	12,400	50,000	50,000
Total (A)	12,400	50,000	50,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	197	200,000	240,000
62120 Duplication & Reproduction Supplies	56,785	200,000	240,000
62130 Office Supplies & Materials	57,508	100,000	200,000
62140 Paper Supplies	105,606	150,000	250,000
62150 Maps, Manuals, Library Books	35,822	50,000	50,000
62160 Office Equipment (not capital outlay)	284,608	900,000	1,000,000
Total (B)	540,526	1,600,000	1,980,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	35,418	100,000	90,000
62220 Lubricating Oils, Grease, etc.		1,000	1,000
62241 Tires and Tubes - Truck		2,000	2,000
62250 Expendable Rpr. & Rpl. Parts - Office Eq.		8,000	8,000
62251 Repair Vehicle		7,348	7,348
62253 Batteries		300	300
62260 Accessories, Chains, Etc.		3,500	3,500
62271 Communication System Repairs/Equipment			
62280 Shop Supplies		3,750	3,750
62290 Other Equipment Repair Parts	311	4,500	4,500
62295 MDES-IS Repair & Accessories	93,579	160,609	140,609
62252 Expendable Repair & Replacement parts-A/C		9,000	9,000
62205 Fuel Storage	10,801	10,000	25,000
62206 Fuel Delivery	8,588		15,000
Total (C)	148,697	310,007	310,007
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		3,000	3,000
62331 Film Processing		1,000	1,000
62340 Drugs & Chemicals - Medical & Lab use			
62390 Other Professional Scientific		6,000	6,000
Total (D)		10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	135		1,000
62420 Hardware, Plumbing & Electrical	436	40,000	30,000
62430 Small Tools			
62450 Janitorial Supplies & Cleaning	7,976	15,000	20,000
62475 Food for Business Meetings	21,786	40,000	40,000
62490 Greenhouse and Nursery Supplies	48	1,500	1,500
62510 Poisons			
62520 Decal Signs			
62530 Uniforms and Wearing Apparel		10,000	10,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62570 Drapes & Carpet		10,000	10,000
62590 Other Supplies & Materials	71,757	100,000	124,000
62800 Procurement Card/Commodity Purchase	373,779	800,000	780,000
62994 Petty Cash Expense - Commodities	528	4,000	4,000
62998 Prior Year Expense - Commodities			
62595 Other Equipment (less than \$500)	974	5,000	5,000
Total (E)	477,419	1,025,500	1,025,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,179,042	2,995,507	3,375,507
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,172,224	2,827,693	2,827,693
OTHER SPECIAL FUNDS	6,818	167,814	547,814
TOTAL FUNDS	1,179,042	2,995,507	3,375,507

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land Not for Right-of-Way		50,000	50,000
TOTAL (A)		50,000	50,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		975,000	975,000
63251 Engineer Fees - Buildings			
63252 Architecture Fees - Buildings		10,000	10,000
TOTAL (B)		985,000	985,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		1,035,000	1,035,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000,000	1,000,000
OTHER SPECIAL FUNDS		35,000	35,000
TOTAL FUNDS		1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
NEW ITEM ADDED							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Chair Other			1	30,000	1	30,000	30,000
Drawer Lateral File			1	20,000	1	20,000	20,000
Desk Wood			1	2,400	1	2,400	2,400
Paper Shredder	1	2,381	1	25,000	1	25,000	25,000
Table	1	1,459					
Modular Furniture	6	272,847	1	210,000	1	210,000	210,000
File Cabinet Other			1	50,000	1	50,000	50,000
Chair Executive Metal			1	5,000	1	5,000	5,000
Fax Machine			1	20,830	1	20,830	20,830
Conference Table	1	1,459	1	5,200	1	5,200	5,200
Shelving Equipment	1	1,170					
Bench Upholstered	1	1,193					
Desk Single Pedestal			1	20,000	1	20,000	20,000
Office Panel System	1	69,821					
Lounge Sofa	2	2,273					
Telephones	20	6,300					
TOTAL (C)		358,903		388,430			388,430
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Projector Teleconference	1	4,900					
Control Unit	1	1,292					
Microphone Amplifier							
Smart Board Teleconference	1	16,999					
Monitor Teleconference	1	11,990					
Camera Teleconference							
Cart Teleconference							
Router			6	42,000	6	42,000	252,000
Switch Ethernet	11	97,506					
Server Computer	4	14,018	100	308,000	100	3,080	308,000
Personal Computer	200	210,636	30	312,450	35	8,927	312,445
Disk Magnetic Storage	8	189,159	30	30,600	12	16,500	198,000
Computer Notebook	21	28,198	1	75,000	75	1,000	75,000
Telephone System			2	300,000	2	150,000	300,000
Switch Network			1	163,825	1	163,825	163,825
Firewall Computer							
Tape Library							
Tape Backup							
Scanner	2	6,827	5	15,000	5	3,000	15,000
CD Writer							
Voice Mail System							
UPS			1	2,500			
Tape Solio and Library							
Network Printer			1	36,000	1	36,000	36,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Video Conferencing Unit							
U.I. Benefit System			1	4,300,000	1	4,260,105	4,260,105
ATM Switch			1	280,000	1	280,000	280,000
In-Line Power Switches			1	14,000	1	14,000	14,000
Wireless Access Points			1	6,000	1	6,000	6,000
Email & Calendaring Servers			1	250,000	1	250,000	250,000
Central Processing Unit							
Switcher Audio/Video							
Microphone Assembly Telecon							
Recorder Videocassette Telecon							
Teleconferencing System							
Board Projection Telecon							
Video Disk Player							
Camera Document Teleconference							
Video Converter							
Sound Mixer							
Wireless Mic System							
Presenter Visual							
Amplifier							
Rack Electronic Equip	1	3,158					
Monitor							
Mobile Communication Unit							
Intercom System							
Projector	16	16,191					
Videocorder							
TV Monitor	1	600					
Television/DVD Combo							
Monitor TV w/Smartboard							
Television Video Combo							
Television Closed Circuit							
Recorder DVD	1	4,150					
Recorder DVD/VCR							
Tape Recorder Cassette							
Digital Recorder	1	4,673					
Mail Opener	1	6,132					
Access Control Unit							
Printer Color	2	2,950					
Printer Multi Purpose							
Hard Drive							
Closed Circuit Camera							
Computer Tool Case							
Speaker System							
Satellite System							
Printer	13	20,012					
Projector Computer							
System Global Positional							
ADA Video Magnifier							
AVAYA Telephone System							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Scanner Grader							
Disk Drive							
Microphone, Lapel							
Microphone, Handheld							
Cellular, Phone							
Cellular, Blackberry							
Video Converter	2	5,498					
Surveillance Equipment	3	16,883					
Video Magnifier	4	10,996					
Security Scanner	1	1,292					
TV Set Color	1	600					
Multiplexer	1	3,732					
TOTAL (D)		678,392		6,135,375			6,470,375
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Postage Meter							
Plate Maker							
Camera							
Trimmer Gas							
Camera Digital							
Oven Microwave							
Refrigerator	1	1,468					
Cart							
Cart Utility Motorized							
Treadmill							
Exercisor Staircase							
Exercisor Bicycle							
Exercisor Arm							
Exercisor Abdominal							
Exercisor Leg							
Exercisor Multi							
Exercisor Lat							
Weights Chest Pulley							
Weights Exercise							
Bench Exercise							
Picture							
Blower Leaf							
Refuse Can							
Air Conditioning Unit							
Mailer							
Freezer Deep Chest Type							
Stove Electric							
Air Compressor							
Water Pump							
Generator Block Motor							
Punching and Binding Machine							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Official Seal Electric							
Air Cleaner							
Tank Gas Storage							
Electric Welding Machine							
Pump Submersible							
Ice Machine	1	2,774					
TOTAL (F)		4,242					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,041,537		6,523,805			6,858,805
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,039,289		6,043,805			6,043,805
OTHER SPECIAL FUNDS		2,248		480,000			815,000
TOTAL FUNDS		1,041,537		6,523,805			6,858,805

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	2			3	75,000	3	75,000
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	3						
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	3			2	50,000	2	50,000
63400 Other Vehicles	4			3	75,000	3	75,000
TOTAL (A)	14			8	200,000	8	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					200,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					200,000		200,000
TOTAL FUNDS					200,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Satellite Phones							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments		100,000	100,000
64390 Other Aid to Counties		4,500,000	2,500,000
64590 Other Aid to Municipalities		200,000	200,000
TOTAL (A)		4,800,000	2,800,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64610 Allocations to Agencies & Institutions	6,676,506	9,000,000	9,000,000
64690 Other Grants to Political Subdivisions	62,426,273	40,000,000	59,750,000
64691 Grants to IHL and other Component Units	5,158,122	5,000,000	5,000,000
TOTAL (B)	74,260,901	54,000,000	73,750,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Gov. Institutions	2,923,992	4,000,000	4,000,000
64890 Miscellaneous Grants to Individuals	15,234,669	16,000,000	16,000,000
TOTAL (C)	18,158,661	20,000,000	20,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Int. Claim		2,300	2,300
65070 Other Service Charges		200	200
TOTAL (D)		2,500	2,500
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	-974,805	600,000	600,000
78160 Payments for Tax Penalties			
89300 Reed Act Amortization			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee	1,108,189	16,000,000	250,000
89900 Return Funds to Grantor		50,000	50,000
67000 GAAP Adjustment		50,000	50,000
TOTAL (E)	133,384	16,700,000	950,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	92,552,946	95,502,500	97,502,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	91,802,945	95,119,000	95,119,000
OTHER SPECIAL FUNDS	750,001	383,500	2,383,500
TOTAL FUNDS	92,552,946	95,502,500	97,502,500

**NARRATIVE
2011 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

The MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The Unemployment project team has been designing, developing, and implementing a new Benefit Payments, Benefit Payment Control and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system is being implemented in phases and there have been four successful rollouts in the Benefits phase of the system thus far. The Unemployment Insurance Tax phase has begun. The modernization project will provide the department with an updated technical solution and also open the door to a wide array of self-service options accessible via the World Wide Web for MDES customers.

With the new tax modernization, employers will be able to submit quarterly wage information via the Internet, with agency IT systems computing contributions data and providing information on tax due. The reporting process will be enhanced in regard to speed and accuracy of reporting wages and paying taxes. This will be more convenient and cost efficient for employers and the agency. UI envisions giving employers access to select information regarding their accounts and make limited modifications such as address and phone number changes via a PIN# and their account number.

This UI Modernization Project will be funded by a grant that was received from the U.S. Department of Labor, from Reed Act funds and from various Supplemental Budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment and Contractual Services for software acquisition, training and professional services to develop and maintain the new system.

WORKFORCE INVESTMENT ACT

Senate Bill 2478 was passed transferring the responsibility as primary grant recipient of the Workforce Investment Act (WIA) program from the MS Development Authority (MDA) to the MS Department of Employment Security (MDES) on July 1, 2005. Therefore, to manage this new workload, MDES is requesting funding for all expenditure categories.

STATE OFFICE BUILDING PROJECT

In BY 2004, the state legislature appropriated funds for this agency to build a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. MDES requested limited funding in BY 2011, in the event all matters were not resolved (\$1,035,000). MDES is requesting that we appropriate the same amount for BY 2011 for possible acquisition of lands, construction of buildings, or for improvements to the existing facility at the state office in Jackson.

NARRATIVE
2011 BUDGET REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. Section 209 of the Temporary Extended Unemployment Compensation Act of 2002 (TEUCA), which is Title II of the Job Creation and Worker Assistance Act of 2002, Public Law No. 107-147 was signed by the president on March 9, 2002. This law authorized a Reed Act Distribution of \$64,670,097 on March 13, 2002. In BY 2011, \$32,000,000 is requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services, payments for ES and UI automation, payments for ES and UI Performance Improvement costs, payments for Fraud and Abuse Reduction costs, UI Claims Filing and Payment Methods Improvement costs, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

I.A.1 Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$48,029,926 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the BY 2010 salary appropriation and a reclassification of multiple MDES PINs and educational benchmarks. See Attachment A. 200 PINs were eliminated for BY 2009, however vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations. Base funding for federal grants will be considerably less than the requested amount.

I.A.2 Personal Services - Travel

We are requesting that our Federal funding for this category be the same in BY 2011 as it was in BY 2010 despite the rising costs of travel. We did request an additional \$85,000 in ARRA money to be used for travel.

MDES will oversee job training at various state centers, track unemployment statistics and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires extensive travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

I.B. Contractual Services

We are requesting that our Federal funding for this category be the same in BY 2011 as it was in BY 2010. We are requesting an additional \$1,000,000 for the use of ARRA funds. We anticipate a need for contractors/consultants to help oversee the completion of ARRA funds.

NARRATIVE
2011 BUDGET REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance and Administrative funds.

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and residual Katrina federal funds. See the narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. As building leases expire and are renewed, funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Investment Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61615 and 61650 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

As directed by DFA, SAAS Fees - DFA of \$39,951 are requested since this agency became a semi-online user of SAAS effective April 1, 2000. Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government. This agency's allocation of MMRS development costs to be included in the BY 2011 budget request is \$149,050. Per State Personnel Board instructions, \$140 per authorized position is budgeted in 61650 State Personnel Board.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax Modernization project.

The need continues to exist to code expenditures to 61917 Service Charges Paid to State Data Center. Therefore \$450,000 is requested in H. Information Technology. Amounts paid under 61917 rose when this agency began utilizing the SPAHRS system in January 1999 and when it converted an electronic network system to a frame relay system. This agency is using the state's system as a backbone. The project was completed in BY 2002 but the fees paid to the computer center continue.

While small changes have been made in line item codes to more accurately reflect actual charges, overall category totals with Contractual Services remain the same as last year, with the exception of I. Other where an 11.89% increase is requested.

I.C. Commodities

Commodities for our Federal funds in BY 2011 is the same as requested in BY 2010. We are also requesting an additional \$380,000 to be used in ARRA funds for additional paper and supplies cost.

All other category requests within Commodities are the same as BY 2010 request.

I.D.1. Capital Outlay - Total Other than Equipment

In BY 2005 \$16,000,000 was approved by the state legislature in Senate Bill No. 3148 for this agency to build or lease purchase a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. Our funding request has decreased, but is still needed for land and future purchases and any

**NARRATIVE
2011 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

improvements and repairs to agency owned buildings that might occur. A breakdown of the requested funding in Capital Outlay - Total Other Than Equipment in BY 2010 versus BY 2011 is as follow:

	BY 2010	BY 2011
Federal Funds Fund 3671 and 3676	1,000,000	1,000,000
Special Administration Funds made available under Section 71-5-114 MS Code Ann (1972) Penalty & Interest Fund Fund 3675	35,000	35,000
	1,035,000	1,035,000

A study of penalty and interest funds shows that approximately \$2,011,314 will be available for agency expenditures when grant funds are not available. Of this amount, \$35,000 is budgeted for Capital Outlay-Total Other Equipment.

I.D.2. Capital Outlay - Equipment

Requests in this category remain the same for BY 2011 as they were in BY 2010 except for an additional \$335,000 due to the ARRA funds. With the additional responsibility of utilizing the Stimulus funds, our cost for equipment will increase.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the Department's responsibilities to the public. Specifically, in BY 2011, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support as additions or to replace the current ones being used.

Budgeted amounts are to purchase equipment for MDES. No changes to the request were deemed necessary.

I.D.3. Vehicles

Our Request in BY 2011 is the same as was approved for the BY 2010 appropriation. We are requesting the same \$200,000 to replace vehicles, that are required to be replaced when they exceed the mileage limit, per Fleet Management.

**NARRATIVE
2011 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

I.D.4. Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2011.

I.E.1. Subsidies, Loans and Grants

We are requesting an additional \$2,000,000 for the use of ARRA funds. This increase will be used to provide the four local workforce areas with ARRA funding to serve their counties around the state. There was no additional request of Federal funds for BY 2011.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Investment Act (WIA) work experience, on-the-job training, and individual training accounts.

Disaster unemployment assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced numerous plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Investment Act (WIA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Everett, Derrick	Atlanta, GA	Workforce Optimization Training	1,163	100% Fed
Watson, Paul	Pittsburgh, PA	Nat'l Asso of State Workforce	453	100% Fed
Weir, Cynthia	Atlanta, GA	NonMonetary Program Improvement	722	100% Fed
Abernathy, Cheryl	Baltimore, MD	American Recovery& Reinvestment	545	100% Fed
Adams, Dustin	Portland, OR	2009 UI Benefits	1,310	100% Fed
Adams, Dustin	Rockport, ME	Board of Review Course	1,758	100% Fed
Alford, Norma	Miami, FL	National CES State Conf	401	100% Fed
Alford, Norma	Arlington, VA	Nat'l CES State Conference	409	100% Fed
Alford, Norma	Arlington, VA	Nat'l CES State Conference	1,326	100% Fed
Allen, Penny	Dallas, TX	Web Component Development	820	100% Fed
Anderson, Theodora	Denver, CO	Vets State Grant Planning	151	100% Fed
Anderson, Theodora	Madison, WI	Veterans Affairs Committee Meeting	467	100% Fed
Anderson, Theodora	San Antonio, TX	Veterans Affairs Committee Meeting	474	100% Fed
Anderson, Theodora	Madison, WI	Veterans Affairs Committee Meeting	475	100% Fed
Anderson, Theodora	San Antonio, TX	Veterans Affairs Committee Meeting	523	100% Fed
Anderson, Theodora	Miami Beach, FL	Veterans Affairs Committee Meeting	1,460	100% Fed
Andrews, Sheri	New Orleans, LA	Workforce Innovations 2008	490	100% Fed
Bailey, Linda	New Orleans, LA	Workforce Innovations 2008	276	100% Fed
Ballard, Peggy	New Orleans, LA	Workforce Innovations 2008	554	100% Fed
Bell, Edna	Orlando, FL	Nat'l Asso of Gov't Communications	1,072	100% Fed
Bell, Edna	Washington, DC	P. R. News' Media Training	1,484	100% Fed
Bell, Raphael	Atlanta, GA	Mapping Ga Communities	1,064	100% Fed
Berry, Kathleen	Portland, OR	2009 UI Benefits	1,510	100% Fed
Berry, Kathleen	Atlanta, GA	Regional Tripartite Review	1,967	100% Fed
Booker, Nikita	Atlanta, GA	Regional Training Forum	1,549	100% Fed
Bradford, Jeffrey	Atlanta, GA	Quality Monitoring Applications	448	100% Fed
Bradford, Jeffrey	Atlanta, GA	Quality Monitoring Applications	1,159	100% Fed
Brady, LeeAnn	Destin, FL	SETA Spring Conf 2009	386	100% Fed
Brady, LeeAnn	Portland, OR	2009 UI Benefits	1,650	100% Fed
Bratton, Angela	Iselin, NJ	Design Pro Tools for ATP	560	100% Fed
Bratton, Angela	Iselin, NJ	Design Pro Tools for ATP	1,121	100% Fed
Brookshire, Celeste	Minneapolis/St Paul	WIRED Fiscal Academy	268	100% Fed
Brookshire, Celeste	Orange Beach, AL	DOL Finance & Accounting Conf	334	100% Fed
Brookshire, Celeste	Minneapolis/St Paul	WIRED Fiscal Academy	1,133	100% Fed
Brumfield, Roderick	Washington, DC	Labor Statistics LAUS Overview	486	100% Fed
Brumfield, Roderick	Washington, DC	Labor Statistics LAUS Overview	1,346	100% Fed
Brumfield, Roderick	Atlanta, GA	Region 3 Recovery	1,757	100% Fed
Coleman, David	Philadelphia, PA	AJLA Annual/ Steering Committee	387	100% Fed
Coleman, David	Charleston, SC	AJLA Winter Steering Committee	934	100% Fed
Cook, Benita	Baltimore, MD	BLS FY2009	411	100% Fed
Curran, Michael	Washington, DC	Online Workforce Training	290	100% Fed
Curran, Michael	New Orleans, LA	Workforce Innovations 2008	300	100% Fed
Curran, Michael	Washington, DC	Online Workforce Training	651	100% Fed
Curran, Michael	Nashville, TN	Fall WIRED Academy	1,039	100% Fed
Curran, Michael	Atlanta, GA	Region 3 Recovery	1,141	100% Fed
Curran, Michael	Atlanta, GA	Region 3 Discretionary Grants	1,431	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
D'Antoni, Edward	Kansas City, MO	Short Term Forecasting	1,190	100% Fed
DeYoung, Robert	Atlanta, GA	Region 3 Recovery	971	100% Fed
Dunavent, Lydia	Denver, CO	NVTI	174	100% Fed
Dunavent, Lydia	Denver, CO	NVTI	202	100% Fed
England, Veronica	Austin, TX	Unemployment Insurance	250	100% Fed
Everett, Derrick	Orlando, FL	International Alliance of Avaya	1,129	100% Fed
Faler, Tonya	Austin, TX	Unemployment Insurance	454	100% Fed
Favre, Tommye	Orange Beach, AL	State Administrators Meeting	207	100% Fed
Favre, Tommye	Phoenix, Az	NASWA	393	100% Fed
Favre, Tommye	New Orleans, LA	Workforce Innovations 2008	426	100% Fed
Favre, Tommye	Washington, DC	NASWA	458	100% Fed
Favre, Tommye	Charleston, WV	SGA Registration	611	100% Fed
Favre, Tommye	Washington, DC	NAM	722	100% Fed
Favre, Tommye	Charleston, WV	SGA Registration	755	100% Fed
Favre, Tommye	Washington, DC	NASWA Meeting	1,152	100% Fed
Favre, Tommye	Charleston, SC	NASWA Committee Meeting	1,248	100% Fed
Favre, Tommye	Atlanta, GA	Region 3 Recovery	1,312	100% Fed
Fitch, Lynn	New Orleans, LA	Workforce Innovations 2008	591	100% Fed
Fitch, Lynn	Washington, DC	NASWA	971	100% Fed
Fitch, Lynn	St.Pete Beach, FL	NAUIAB	1,252	100% Fed
Fitch, Lynn	Charleston, SC	NASWA Committee Meeting	1,719	100% Fed
Foy, Dale	Atlanta, GA	USDOL Region 3	1,200	100% Fed
Garrett, John	Portland, OR	2009 UI Benefit & Adjudication	186	100% Fed
Garrett, John	Destin, FL	MS Bar Annual Meeting	947	100% Fed
Garrett, John	Portland, OR	2009 UI Benefit & Adjudication	1,276	100% Fed
Garrett, John	Scottsdale, AZ	NAUIAB	1,356	100% Fed
Garrett, John	Rockport, ME	Board of Review Course	1,510	100% Fed
Gasson, Wayne	Baltimore, MD	ReEmployment Works	1,192	100% Fed
Giles, Jimmy	Las Vegas, NV	TCS Summit 2008	474	100% Fed
Giles, Jimmy	Wilmington, NC	Nat'l UI Issues Conf	995	100% Fed
Giles, Jimmy	Atlanta, GA	Region 3 Recovery	1,041	100% Fed
Graham, Jesse	Orange Beach, AL	DOL Regional Financial	591	100% Fed
Graham, Jesse	Destin, FL	SETA Spring Conf 2009	698	100% Fed
Graham, Jesse	Raleigh, NC	New Time Distribution System	766	100% Fed
Grice, Gail	Orange Beach, AL	DOL Regional Financial	524	100% Fed
Hackett, Dianne	Orange Beach, AL	DOL Regional Financial	365	100% Fed
Hamilton, Billy	New Orleans, LA	Workforce Innovations 2008	969	100% Fed
Herndon, James	New Orleans, LA	Workforce Innovations 2008	654	100% Fed
Herndon, James	Atlanta, GA	Region 3 Recovery	883	100% Fed
Hicks, Barbara	San Antonio, TX	Migrant & Seasonal Farmworker	307	100% Fed
Hicks, Barbara	Destin, FL	SETA Spring Conf 2009	406	100% Fed
Hicks, Barbara	Kissimmee, FL	US DOL ETA Region 3	673	100% Fed
Hicks, Barbara	San Antonio, TX	Migrant & Seasonal Farmworker	738	100% Fed
Hicks, Barbara	New Orleans, LA	Workforce Innovations 2008	1,058	100% Fed
Hicks, Barbara	Atlanta, GA	Region 3 Recovery	1,252	100% Fed
Hicks, Barbara	Atlanta, GA	US Dept of Labor	1,636	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holmes, Gary	Little Rock, AR	Nat'l Asso Adm Law Judges	895	100% Fed
Holmes, Gary	Washington, DC	USDOL	4,467	100% Fed
Jackson, Wytasha	Atlanta, GA	Georgia's Tax Performance System	790	100% Fed
Jackson, Wytasha	Atlanta, GA	Georgia's Tax Performance System	911	100% Fed
Jackson, Wytasha	Nashville, TN	Tenn Tax Performance System	1,691	100% Fed
Jameson, Tommy	Orlando, FL	International Alliance of Avaya	1,003	100% Fed
Johnson, Cherish	Orange Beach, AL	DOL Regional Financial	353	100% Fed
Jones, Bobby	Orange Beach, AL	DOL Regional Financial	572	100% Fed
Jones, Erica	Denver, CO	NVTI	189	100% Fed
Jones, John	Atlanta, GA	Tax Credit Training	1,879	100% Fed
Jordan Kim	Scottsdale, AZ	NAUIAB	741	100% Fed
Kimble, Paul	Rockport, ME	Board of Review Course	1,308	100% Fed
King, Timothy	Nashville, TN	USDOL/BAM	1,666	100% Fed
Landry, Mark	New Orleans, LA	Workforce Innovations 2008	715	100% Fed
Learmonth, Janine	Chatham, AL	Audit	110	100% Fed
Lilly, Jeanine	Madison, WI	Nat'l Policy Academy Meeting	174	100% Fed
Lilly, Jeanine	Madison, WI	Nat'l Policy Academy Meeting	309	100% Fed
Lilly, Jeanine	Destin, FL	SETA Spring Conf 2009	326	100% Fed
Lilly, Jeanine	Baltimore, MD	ReEmployment Works	953	100% Fed
Lilly, Jeanine	Atlanta, GA	Dislocated Worker Conference	1,503	100% Fed
Lowe, Barbara	Hot Springs, AR	Tri State EO Training Conf.	494	100% Fed
Lowe, Barbara	Atlanta, GA	Internal Consulting Skills	790	100% Fed
Lowe, Barbara	Atlanta, GA	Internal Consulting Skills	880	100% Fed
Manogin, Rosie	Washington, DC	Labor Statistics LAUS Overview	486	100% Fed
Manogin, Rosie	San Antonio, TX	MLS National Conference	877	100% Fed
Manogin, Rosie	Washington, DC	Labor Statistics LAUS Overview	1,279	100% Fed
Martin, Burkett	Orange Beach, AL	DOL Regional Financial	250	100% Fed
Martin, Burkett	Raleigh, NC	New Time Distribution System	832	100% Fed
Martin, Cynthia	New Orleans, LA	Workforce Innovations 2008	458	100% Fed
Martin, Cynthia	Sacramento, CA	Youth One Stop	671	100% Fed
Martin, Cynthia	New Orleans, LA	Workforce Innovations 2008	672	100% Fed
Martin, Cynthia	Sacramento, CA	Youth One Stop	866	100% Fed
Martin, Burkett	Atlanta, GA	US Dept of Labor	1,632	100% Fed
McGinty, Cliff	Raleigh, NC	New Time Distribution System	800	100% Fed
McMahon, Steve	New Orleans, LA	Workforce Innovations 2008	267	100% Fed
McMorris, Stan	New Orleans, LA	Workforce Innovations 2008	680	100% Fed
McMorris, Stan	San Diego, CA	E&T Committee Meeting & Training	704	100% Fed
McMorris, Stan	Destin, FL	SETA Spring Conf 2009	892	100% Fed
McMorris, Stan	Baltimore, MD	ReEmployment Works	1,006	100% Fed
McMorris, Stan	Atlanta, GA	Region 3 Recovery	1,240	100% Fed
Mims, William	New Orleans, LA	Workforce Innovations 2008	909	100% Fed
Moncure, Gwen	Baltimore, MD	ReEmployment Works	794	100% Fed
Myers, Michael	Washington, DC	National Postal Forum	2,079	100% Fed
Neal, Gloria	Memphis, TN	Rapid Response	160	100% Fed
Neal, Gloria	New Orleans, LA	Workforce Innovations 2008	541	100% Fed
Neal, Gloria	Baltimore, MD	Recovery Act Performance	564	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Neal, Gloria	Baltimore, MD	ReEmployment Works	941	100% Fed
Neal, Gloria	Atlanta, GA	Labor's ReEmployment Forum	1,163	100% Fed
Nelson, Jim	Hot Springs, AR	Tri State EO Training Conf.	513	100% Fed
Nelson, Jim	Baltimore, MA	2008 Nat'l Equal Opportunity	607	100% Fed
Nelson, Jim	Memphis, TN	NASWA	639	100% Fed
Nelson, Jim	Phoenix, Az	NASWA	840	100% Fed
Nelson, Jim	Little Rock, AR	Nat'l Asso Adm Law Judges	1,070	100% Fed
Nelson, Jim	Arlington, VA	2008 Nat'l Equal Opportunity	1,136	100% Fed
Nelson, Jim	Atlanta, GA	Internal Consulting Skills	1,158	100% Fed
Oberle, Kenneth	Destin, FL	SETA Spring Conf 2009	1,125	100% Fed
Oscar, Tracy	Kissimmee, FL	Summer Youth Employment	633	100% Fed
Parkman, Todd	Atlanta, GA	Regional Tripartite Review	1,878	100% Fed
Payton, Alderine	Atlanta,GA	TAA & WIA Training	401	100% Fed
Payton, Alderine	Atlanta, GA	TAA & WIA Training	1,200	100% Fed
Pigg, Greg	Atlanta, GA	US Dept of Labor	1,551	100% Fed
Pinnix, J. D.	Las Vegas, NV	TCS Summit 2008	482	100% Fed
Posey, Mark	New Orleans, LA	Workforce Innovations 2008	652	100% Fed
Range, Les	Annapolis, MD	Nat'l Gov Asso Policy Academy II	337	100% Fed
Range, Les	New Orleans, LA	Workforce Innovations 2008	506	100% Fed
Range, Les	Wilmington, NC	28th Annual National UI Issues	754	100% Fed
Range, Les	Destin, FL	SETA Spring Conf 2009	823	100% Fed
Range, Les	Miami Beach, FL	NASWA	976	100% Fed
Range, Les	Madison, WI	Veterans Affairs Committee Meeting	1,030	100% Fed
Range, Les	Tampa, FL	7th Annual Nat'l Workforce Asso.	1,214	100% Fed
Range, Les	Charleston, SC	NASWA Committee Meeting	1,547	100% Fed
Range, Les	Washington, DC	NASWA	2,273	100% Fed
Reed, Dovie	Madison, WI	Nat'l Policy Academy Meeting	76	100% Fed
Reed, Dovie	Destin, FL	SETA Spring Conf 2009	102	100% Fed
Reed, Dovie	Madison, WI	Nat'l Policy Academy Meeting	112	100% Fed
Reed, Dovie	Washington, DC	Online Workforce Training	455	100% Fed
Reed, Dovie	Atlanta, GA	SEDEC	483	100% Fed
Reed, Dovie	New Orleans, LA	Workforce Innovations 2008	509	100% Fed
Reed, Dovie	Annapolis, MD	Nat'l Gov's Association	537	100% Fed
Reed, Dovie	Madison, WI	Nat'l Policy Academy Meeting	647	100% Fed
Moncure, Gwen	Baltimore, MD	ReEmployment Works	264	100% Fed
Smith, Dale	Wilmington, NC	UI Issues Conf	277	100% Fed
Smith, Dale	Portland, OR	NASWA Committee Meeting	471	100% Fed
Smith, Dale	Orange Beach, AL	DOL Regional Financial	630	100% Fed
Smith, Dale	Portland, OR	NASWA Committee Meeting	631	100% Fed
Smith, Dale	Tempe, AZ	NASWA	831	100% Fed
Smothers, Irish	Miami Beach, FL	Beyond Boundaries	1,492	100% Fed
Smothers, Irish	Coronado, CA	Chief Learning Officer Symposium	1,843	100% Fed
Spears, Dianne	Austin, TX	NASWA Interstate Benefits	278	100% Fed
Spears, Dianne	Phoenix, AZ	NASWA Interstate Benefits	494	100% Fed
Spears, Dianne	Austin, TX	NASWA Interstate Benefits	502	100% Fed
Spears, Dianne	Phoenix, Az	NASWA	523	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stokes, Kathryn	Orlando, FL	Nat'l Asso of Gov't Communications	935	100% Fed
Taleisnik, Paige	Austin, TX	Unemployment Insurance	417	100% Fed
Touchstone, Charles	Orange Beach, AL	DOL Regional Financial	440	100% Fed
Turner, Jackie	Destin, FL	SETA Spring Conf 2009	199	100% Fed
Turner, Jackie	Boston, MA	NASWA A&F Committee Meeting	424	100% Fed
Turner, Jackie	Boston, MA	NASWA A&F Committee Meeting	720	100% Fed
Turner, Jackie	Orange Beach, AL	DOL Regional Financial	876	100% Fed
Turner, Jackie	Seattle, WA	NASWA & A&F Committee Meeting	921	100% Fed
Turner, Jackie	Baltimore, MD	ReEmployment Works	1,179	100% Fed
Turner, Jackie	Washington, DC	NASWA A&F Committee Meeting	1,466	100% Fed
Usry, James	San Diego, CA	NASWA IT Committee Meeting	1,002	100% Fed
Vetter, Amy	Orlando, FL	2009 UI Benefits	1,427	100% Fed
Weir, Cynthia	Atlanta, GA	NonMonetary Program Improvement	740	100% Fed
Weir, Cynthia	Atlanta, GA	Regional Tripartite Review	1,821	100% Fed
Williams, Kaye	Hot Springs, AR	Tri State EO Training Conf.	417	100% Fed
Williams, Linda	Boston, MA	UI Benefits	1,521	100% Fed
Williams, Toris	New Orleans, LA	Workforce Innovations 2008	820	100% Fed
Willoughby, Mary	Indianapolis, IN	NASWA LMI Directors	312	100% Fed
Willoughby, Mary	Indianapolis, IN	NASWA LMI Directors	528	100% Fed
Willoughby, Mary	Orlando, FL	ETA & BLS Regional	826	100% Fed
Willoughby, Mary	Cheyenne, WY	BLS Annual LMI Directors Conf	1,086	100% Fed
Wood, Wendy	Atlanta, GA	US Dept of Labor	1,534	100% Fed
Total Out of State Travel Cost			\$175,134	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61611 Professional Fees - Arch & Preplanning					
TOTAL 61611 Professional Fees - Arch & Preplanning					
61615 SAAS Fees - DFA					
Department of Finance & Administration / State Accting System		37,164	39,951	39,951	100% Fed
<i>Comp. Rate: \$37,164/Annual Assess</i>					
TOTAL 61615 SAAS Fees - DFA		37,164	39,951	39,951	
61616 MMRS Development					
MMRS Expenses / MMRS		129,970	122,172	149,050	100% Fed
<i>Comp. Rate: \$129,970/Annual Assess</i>					
TOTAL 61616 MMRS Development		129,970	122,172	149,050	
61617 SPAHRS Operations					
SPAHRS Operations / n/a					100% Fed
<i>Comp. Rate: Annual Assessment by DFA</i>					
TOTAL 61617 SPAHRS Operations					
61618 Merlin Operations					
Merlin Operations / n/a					100% Fed
<i>Comp. Rate: Annual</i>					
TOTAL 61618 Merlin Operations					
61620 Department of Audit					
61620 Department of Audit / Audits		244,990	111,510	315,049	100% Fed
<i>Comp. Rate: \$244,990 Annual Assessmen</i>					
TOTAL 61620 Department of Audit		244,990	111,510	315,049	
6162X Accounting (61621-61624)					
Eubanks & Betts / Audit		59,537		100,000	100% Fed
<i>Comp. Rate: \$59,537 per year</i>					
Vickie Wilson / Accounting		42,900		100,000	100% Fed
<i>Comp. Rate: \$90 per hour</i>					
Accounting Services / Accounting			500,000	200,000	100% Fed
<i>Comp. Rate: \$500,000 per year</i>					
TOTAL 6162X Accounting (61621-61624)		102,437	500,000	400,000	
6163X Legal					
Legal Services / Attorney Fees			100,000	100,000	100% Fed
<i>Comp. Rate: \$100,000/one time</i>					
TOTAL 6163X Legal			100,000	100,000	
61640 Physician Services					
TOTAL 61640 Physician Services					
61650 State Personnel Board					
State Personnel Board / Fee for Pins		136,640	136,640	150,000	100% Fed
<i>Comp. Rate: \$140 per staff</i>					
TOTAL 61650 State Personnel Board		136,640	136,640	150,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 Court Costs & Court Reporters					
Adams Cty Circuit Clerk / Recording		1,308			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Adams Cty Sheriff's Dept / Serve Warrant		560			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Alcorn Cty Circuit Clerk / Recording		1,801			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Alcorn Cty Sheriff's Dept / Serve Warrant		875			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Amite Cty Circuit Clerk / Recording		277			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Amite Cty Sheriff's Dept / Serve warrant		75			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Attala Cty Circuit Clerk / Recording		898			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Attala Cty Sheriff's Dept / Serve Warrant		315			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Benton Cty Circuit Clerk / Recording		242			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Benton Cty Sheriff's Dept / Serve Warrant		70			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Bolivar Cty Circuit Clerk / Recording		2,538			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Bolivar Cty Sheriff's Dept / Serve Warrant		1,050			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Tom Bowens Constable / Serve Warrant		1,120			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Calhoun Cty Circuit Clerk / Recording		459			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Calhoun Cty Sheriff's Dept / Serve Warrant		35			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Carroll Cty Circuit Clerk / Recording		232			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Carroll Cty Sheriff's Dept / Serve Warrant		35			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Chickasaw Cty Circuit Clerk / Recording		2,697			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Choctaw Cty Circuit Clerk / Recording		391			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Choctaw Cty Sheriff's Office / Serve Warrant		105			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Claiborne Cty Circuit Clerk / Recording		460			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Claiborne Cty Sheriff's Dept / Serve Warrant		210			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Clarke Cty Circuit clerk / Recording		861			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Clarke Cty Sheriff's Dept / Serve Warrant		350			3671
<i>Comp. Rate: \$35 per warrant served</i>					
Clay Cty Circuit Clerk / Recording		2,013			3671
<i>Comp. Rate: \$35 per warrant served</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Clay Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		875			3671
Coahoma Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,591			3671
Coahoma Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		735			3671
Copiah Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,059			3671
Copiah Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,225			3671
Covington Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,273			3671
Covington Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		770			3671
Desoto Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,530			3671
Desoto Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,100			3671
Forrest Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,666			3671
Forrest Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,835			3671
Franklin Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		205			3671
Franklin Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			3671
George Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		783			3671
George Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			3671
Greene Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		234			3671
Greene Cty Sheriff's Office / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			3671
Grenada Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,368			3671
Grenada Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		560			3671
Hancock Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,637			3671
Hancock Cyt Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		840			3671
Harrison Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		15,545			3671
Harrison Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		9,695			3671
Hinds Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		23,031			3671
HInds Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		11,200			3671
Holmes Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,411			3671

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Holmes Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		455			3671
Humphreys Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,093			3671
Humphreys Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		665			3671
Issaquena Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		109			3671
Itawamba Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		439			3671
Itawamba Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			3671
Jackson Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		10,988			3671
Jackson Cty Sheriff Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		5,110			3671
Jasper Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		505			3671
Jasper Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			3671
Jefferson Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		257			3671
Jefferson Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			3671
Jefferson Davis Cty / Recording <i>Comp. Rate: \$35 per warrant served</i>		546			3671
Jefferson Davis Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			3671
Jones Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,688			3671
Jones Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,310			3671
Kemper Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		540			3671
Kemper Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			3671
Lafayette Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,221			3671
Lafayette Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		945			3671
Lamar Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,320			3671
Lamar Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			3671
Lauderdale Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		5,453			3671
Lauderdale Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,835			3671
Lawrence Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		630			3671
Lawrence Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			3671

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Leake Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,293			3671
Leake Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		630			3671
Lee Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		7,288			3671
Lee Cty Sheriff's Dept / serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		4,305			3671
Leflore Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,170			3671
Leflore Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,785			3671
Lincoln Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,285			3671
Lincoln Cty Sheriff's Dept / serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		490			3671
Lowndes Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		4,455			3671
Lowndes Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		2,240			3671
Madison Cty Circuit clerk / recording <i>Comp. Rate: \$35 per warrant served</i>		7,011			3671
Madison Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		3,395			3671
Marion Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,845			3671
Marion Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,155			3671
Marshall Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,858			3671
Marshall Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		770			3671
Monroe Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,945			3671
Monroe Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,120			3671
Montgomery Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		751			3671
Montgomery Cty Sheriff Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			3671
Neshoba Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			3671
Neshoba Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,080			3671
Newton Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		662			3671
Newton Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			3671
Noxubee Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		831			3671
Noxubee Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			3671

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Oktibbeha Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		3,200			3671
Oktibbeha Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,820			3671
Panola Cty circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,611			3671
Panola Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,085			3671
Pearl River Cty Circuit Cle / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,141			3671
Pearl River Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			3671
Perry Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		449			3671
Perry Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			3671
Pike Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,957			3671
Pike Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		980			3671
Pontotoc Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,812			3671
Pontotoc Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,050			3671
Prentiss Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,217			3671
Prentiss Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		350			3671
Quitman Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		260			3671
Rankin Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		6,443			3671
Rankin Cty sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		3,885			3671
Scott Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,160			3671
Scott Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		700			3671
Sharkey Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		430			3671
Sharkey Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			3671
Simpson Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,176			3671
Simpson Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		420			3671
Smith Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		329			3671
Smith Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		105			3671
State Treasurer 3111 / Recording <i>Comp. Rate: \$25 - One time charge</i>		25			3671

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Stone Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		579			3671
Stone Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		210			3671
Tunica Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,864			3671
Tunica Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,050			3671
Union Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		923			3671
Union Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			3671
Sunflower Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,837			3671
Sunflower Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,540			3671
Voyles Billy Constable / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		245			3671
Walthall Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		630			3671
Walthall Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		280			3671
Warren Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		2,439			3671
Warren Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		1,365			3671
Washington Cty Sheriff Dept / Serve warrant <i>Comp. Rate: \$35 per warrant served</i>		3,150			3671
Washington Cty Circuit clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		6,138			3671
Wayne Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		723			3671
Wayne Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		175			3671
Webster Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		364			3671
Tallahatchie Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		965			3671
Tallahatchie Cty Sheriff's Dpt / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		525			3671
Wilkinson Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		172			3671
Webster Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			3671
Wilkinson Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			3671
Winston Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		934			3671
Winston Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		385			3671
Yalobusha Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		525			3671

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Yazoo Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,307			3671
Yazoo Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		490			3671
Tate Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		1,238			3671
Tate Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		490			3671
Tippah Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		875			3671
Tippah Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		315			3671
Tishomongo Cty Circuit Clerk / Recording <i>Comp. Rate: \$35 per warrant served</i>		431			3671
Tishomingo Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		70			3671
Pers Services, Pers Benefits, Travel / N/A <i>Comp. Rate: One time</i>		-255,136			3671
Court Costs / Court Fees <i>Comp. Rate: \$30/per case</i>			126,826	126,826	3671
Yalobusha Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		140			3671
Issaquena Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			3671
Chickasaw Cty Sheriff's Dept / Serve Warrant <i>Comp. Rate: \$35 per warrant served</i>		35			3671
State Treasurer 3614 / Recording <i>Comp. Rate: One time</i>		50			3671
TOTAL 61660 Court Costs & Court Reporters		<u><u>14,536</u></u>	<u><u>126,826</u></u>	<u><u>126,826</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i>		2,277,827	2,000,000	2,500,000	100% Fed
UI Modernization Projects / Update UI <i>Comp. Rate: 0</i>			42,792,046	34,182,898	100% Fed
Securitas Security SVS USA Inc / Security for Offices <i>Comp. Rate: \$139,796 per year</i>		139,796	230,000	230,000	100% Fed
Employee Health Resources / Assistance for Employees <i>Comp. Rate: \$21,300 per year</i>		21,300	30,000	30,000	100% Fed
William S Burris / Contract Worker <i>Comp. Rate: \$115 per hour</i>			20,000		100% Fed
Other / Various Contracts <i>Comp. Rate: \$80,000 per year max</i>			80,000	80,000	100% Fed
Yoste, Col Florian H III Ret / Contract Worker <i>Comp. Rate: \$20,188 one time</i>		20,188			100% Fed
One Source Inc / Janitorial Services <i>Comp. Rate: \$123,000 per year</i>			125,000		100% Fed
Unlimited Events / Contract Worker <i>Comp. Rate: \$1,328 per year</i>			10,000		100% Fed
Alford, Laverne / Contract Worker <i>Comp. Rate: Not to Exceed \$4,000</i>		1,379			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ann Homer Cook & Associates / Contract Worker <i>Comp. Rate: \$1,085 one time</i>		1,085			100% Fed
Boone, Yolanda / Contract Worker <i>Comp. Rate: \$15,680 per mo max</i>		142,651	105,000	200,000	100% Fed
Chamberlin, John G / Contract Worker <i>Comp. Rate: \$115,000 a Year</i>		129,200	60,000	150,000	100% Fed
Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i>		63,985	70,000	70,000	100% Fed
Dorsey ,Thomas E / Contract Worker <i>Comp. Rate: Not to exceed \$113,100</i>		73,890	70,000	85,000	100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: \$4730 per month</i>		55,534		70,000	100% Fed
MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i>		1,153,640		1,200,000	100% Fed
MS Manufacturers / Professional Services <i>Comp. Rate: \$250,000 a year</i>		61,890		70,000	100% Fed
Sellers, Thomas Leon / Contract Worker <i>Comp. Rate: \$26.25 per hour</i>		59,506		70,000	100% Fed
Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: not to exceed \$93,336</i>		51,152		65,000	100% Fed
Thurman, Donald / Contract Worker <i>Comp. Rate: \$105 per hour</i>		197,111	100,000	210,000	100% Fed
Franklin Covey Catalog Sales / Supplies <i>Comp. Rate: \$1,103 one time</i>		1,103	1,000	1,500	100% Fed
Amos, Cathye Ross / Contract <i>Comp. Rate: \$75 per hour</i>		111,525		150,000	100% Fed
Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$115,000</i>		114,950	150,000	150,000	100% Fed
Phillips, Maureen P / Contract <i>Comp. Rate: \$34.32 a hour</i>		5,766	45,000	45,000	100% Fed
Training U, LLC / Contract <i>Comp. Rate: Max amount \$1,986,750</i>		334,369		40,000	100% Fed
American Management Association / Professional Org <i>Comp. Rate: \$1,277.65 per year</i>			1,500	1,500	100% Fed
Coleman Management Consultants / Consultant <i>Comp. Rate: \$1,395 one time</i>		1,395		1,500	100% Fed
Communication Matters, Inc / Communication Services <i>Comp. Rate: \$671 one time</i>		671			100% Fed
Jackson Wong & Associates / Consulting <i>Comp. Rate: \$668 one time</i>		668	5,000	5,000	100% Fed
Sahoo, Jitendra / Contract <i>Comp. Rate: \$2,573 one time</i>		2,573		5,000	100% Fed
ABM Janitorial Services / Contract <i>Comp. Rate: Not to exceed \$147,039</i>		122,592		150,000	100% Fed
Ronnie C Crudup / Service <i>Comp. Rate: \$372 one time</i>		372			100% Fed
Digital Opportunity Trust Inc / Training <i>Comp. Rate: Not to exceed \$608,169</i>		511,873		550,000	100% Fed
Edward J Donahue Jr / Service <i>Comp. Rate: \$1,394 one time</i>		1,394		1,500	100% Fed
Economic Development / Service <i>Comp. Rate: \$692 one time</i>		692			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Home Builders Institute / Training <i>Comp. Rate: Not to exceed \$785,070</i>		562,895		700,000	100% Fed
Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i>		26,395		35,000	100% Fed
Mark J Landry / Service <i>Comp. Rate: \$1434 one time</i>		1,434			100% Fed
Maris West & Baker Inc / Consultant <i>Comp. Rate: Not to exceed \$1,335,000</i>		785,448		1,000,000	100% Fed
MHA Health Research Education / Training <i>Comp. Rate: Per Participant</i>		58,489		10,000	100% Fed
Montgomery Institute / Taining <i>Comp. Rate: Not to exceed \$500,000</i>		42,095		65,000	100% Fed
MS State University / Develop Wings IT project <i>Comp. Rate: Not to exceed \$4,000,000</i>		2,899,065		2,000,000	100% Fed
New South Development / Training <i>Comp. Rate: Not to exceed \$895,577</i>		808,200		1,000,000	100% Fed
Paxen Learning Corp / Training <i>Comp. Rate: Per participant</i>		738,309		1,000,000	100% Fed
Pearl River Resort / Service <i>Comp. Rate: \$975 one time</i>		975			100% Fed
Larry Porter / Service <i>Comp. Rate: \$1,418 one time</i>		1,418			100% Fed
Cheryl Sparkman / Service <i>Comp. Rate: \$133 one time</i>		133			100% Fed
Debra J West / Service <i>Comp. Rate: \$204 one time</i>		204			100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>11,585,137</u></u>	<u><u>45,894,546</u></u>	<u><u>46,123,898</u></u>	
61662 Appraisers Fee					
Other / Appraisals <i>Comp. Rate: \$7,000</i>			7,000	7,000	100% Fed
TOTAL 61662 Appraisers Fee			<u><u>7,000</u></u>	<u><u>7,000</u></u>	
61663 Witness Fees and Expenses					
61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i>		14	3,720	3,720	100% Fed
TOTAL 61663 Witness Fees and Expenses		<u><u>14</u></u>	<u><u>3,720</u></u>	<u><u>3,720</u></u>	
61690 Other Fees & Services					
Advanced Business Sys LLC / Computer Services <i>Comp. Rate: \$3,473 one time</i>		3,473	30,000	30,000	100% Fed
Ability Works Inc / Contract <i>Comp. Rate: \$1,579 per occurrence</i>		1,579			100% Fed
Magnolia Clipping Service / Newspaper Clippings <i>Comp. Rate: \$.58 per clipping</i>		9,553	15,000	15,000	100% Fed
Other / Miscellaneous Services <i>Comp. Rate: \$305,029 per year</i>			305,029		100% Fed
Ann Homer Cook & Associates / Consulting <i>Comp. Rate: \$27,000 per year</i>		3,000	27,000	27,000	100% Fed
Center for Credentialing / Contract <i>Comp. Rate: \$100 one time</i>		100			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Deaf Service Center / Assist Hearing Impaired <i>Comp. Rate: \$50 per hour</i>		73	1,500	1,500	100% Fed
DMCS/Sourcelink / Computer <i>Comp. Rate: \$54/one time</i>		54			100% Fed
Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i>		24,599	9,000	35,000	100% Fed
Shred-IT Inc / Shedder <i>Comp. Rate: \$35 per bin</i>		254			100% Fed
Michael J Wharton / Contract Worker <i>Comp. Rate: \$65 per hour</i>			10,000		100% Fed
Jeffery Lynn Bullock / Contract <i>Comp. Rate: \$629 per job</i>			1,000		100% Fed
Alford, Laverne / Contract Worker <i>Comp. Rate: \$34,000 per year</i>		27,125	40,000	40,000	100% Fed
Jackson Wong & Associates / Contract <i>Comp. Rate: \$15,488/one time</i>		15,488	40,000	40,000	100% Fed
Butler & Associates, Inc / Architect <i>Comp. Rate: \$14,539/one time</i>			15,000		100% Fed
Ciber, Inc / Computer Support <i>Comp. Rate: \$202,920 per year</i>		155,800	300,000	300,000	100% Fed
D & D Hinton Mgmt Svcs / Consulting <i>Comp. Rate: \$5,655 one time</i>		5,655			100% Fed
Secure Data of MS LLC / Computer <i>Comp. Rate: \$1,057/one time</i>		1,057	9,000	4,000	100% Fed
Godwin Group / Advertising <i>Comp. Rate: 0</i>			25,000		100% Fed
Insight Consulting, PA / Consulting <i>Comp. Rate: \$4,148 one time</i>		4,148	7,500	7,500	100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: \$50,000 per year</i>			50,000		100% Fed
Marketing Resources, Inc / Advertising <i>Comp. Rate: \$1,420 one time</i>		1,420			100% Fed
MessageOne, Inc / Disaster Services <i>Comp. Rate: \$13,250 per year</i>		13,250	15,000	15,000	100% Fed
Mitretek Systems, Inc / Computer Services <i>Comp. Rate: \$33,836 one time</i>			25,000		100% Fed
Securitas Security Svcs USA / Security for Offices <i>Comp. Rate: \$5,470 per year</i>		5,470	250,000	290,000	100% Fed
Sellers, Thomas Leon / Contract Worker <i>Comp. Rate: 0</i>					100% Fed
State Treasurer 3420 / Administrative <i>Comp. Rate: \$198,305 annual</i>		198,305	234,871	234,871	100% Fed
Toubman, Allan A Esq / Contract Worker <i>Comp. Rate: \$6,500 one time</i>		6,500		10,000	100% Fed
Unlimited Events / Contract Worker <i>Comp. Rate: \$16,167 per year</i>					100% Fed
Whitten Group, PA / Consulting <i>Comp. Rate: \$9,552 one time</i>			10,000	10,000	100% Fed
Ace Data Storage / Computer Services <i>Comp. Rate: \$700 one time</i>			1,000		100% Fed
Amos, Cathye Ross / Contract Worker <i>Comp. Rate: \$17,100 per year</i>			17,100		100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Chicago Multilingual Graphics / Printing <i>Comp. Rate: \$395 one time</i>			500		100% Fed
Coleman Management Consultants / Consulting <i>Comp. Rate: \$4,000 one time</i>		4,000		5,000	100% Fed
MS Manufacturers Association / Consulting <i>Comp. Rate: \$36,365 one time</i>					100% Fed
Dorsey, Thomas E / Contract Worker <i>Comp. Rate: \$15,000/yr</i>			15,000	15,000	100% Fed
DREAM, Inc / Consulting <i>Comp. Rate: \$49,857 per year</i>			50,000	50,000	100% Fed
Gil Ford Photography / Photography Services <i>Comp. Rate: \$115 one time</i>		115	1,000	1,000	100% Fed
Gulf Shred / Shredding <i>Comp. Rate: \$772 one time</i>		772	500	1,000	100% Fed
Hutto, Jimmie D / Consulting <i>Comp. Rate: \$1,163 one time</i>		1,163	5,000	5,000	100% Fed
Natchez Telephone & Electronic / Telephone Services <i>Comp. Rate: \$240 one time</i>		240			100% Fed
TATA America International Corp / Contract <i>Comp. Rate: \$69,040 one time</i>			70,000	70,000	100% Fed
University of Southern MS / Consulting <i>Comp. Rate: \$100,000 one time</i>		93,156	100,000	100,000	100% Fed
Burris, William S / Contract <i>Comp. Rate: \$115 per hour</i>		9,476	20,000	20,000	100% Fed
American Welding Society Inc / Training <i>Comp. Rate: \$17,490 one time</i>		17,490			100% Fed
Baptist Healthplex Inc / Consulting <i>Comp. Rate: \$150 one time</i>		150			100% Fed
Chicago Graphics / Graphics Service <i>Comp. Rate: \$625 one time</i>		625			100% Fed
Cintas Document Management / Imaging Service <i>Comp. Rate: \$4989 one time</i>		4,989			100% Fed
Creative Mind Training / Training <i>Comp. Rate: \$500 one time</i>		500			100% Fed
Edward J Donahue Jr / Training <i>Comp. Rate: \$4,000 one time</i>		4,000			100% Fed
Peggy L Gerber / Training <i>Comp. Rate: \$60 one time</i>		60			100% Fed
Gregory Goldman / Training <i>Comp. Rate: \$75 one time</i>		75			100% Fed
Jewel Hearn / Consultant <i>Comp. Rate: \$175 one time</i>		175			100% Fed
Shelia L King / Consultant <i>Comp. Rate: \$4,730 a month</i>		4,167			100% Fed
MS Industries for the Blind / Imaging Service <i>Comp. Rate: \$19,992 one time</i>		19,992			100% Fed
Optimal Communicators Inc / Phone Service <i>Comp. Rate: \$50 one time</i>		50			100% Fed
Pileum Corp / IT Security Review <i>Comp. Rate: \$134,858 one time</i>		134,858			100% Fed
Simplex Grinnell LP / Consultant <i>Comp. Rate: \$393 one time</i>		393			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Reginald Smith / Consultant <i>Comp. Rate: \$180 one time</i>		180			100% Fed
The Bradley Research Group / Consultant <i>Comp. Rate: \$9,850 one time</i>		9,850			100% Fed
Vanguard Equipment / Contract <i>Comp. Rate: \$1,264 one time</i>		1,264			100% Fed
Col Florian H Yoste III / Contract <i>Comp. Rate: \$7,250</i>		7,250			100% Fed
TOTAL 61690 Other Fees & Services		<u>791,893</u>	<u>1,700,000</u>	<u>1,326,871</u>	
GRAND TOTAL (61600-61699)		13,042,781	48,742,365	48,742,365	

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2011	Ford Fusion	Windle Wasson	Fleet	25,000
2011	Ford Fusion	Windle Wasson	Fleet	25,000
2011	Ford Fusion	Windle Wasson	Fleet	25,000
63393 Van, Mid Size (VN MV)				
2011	Dodge Mini Van	Windle Wasson	Fleet	25,000
2011	Dodge Mini Van	Windle Wasson	Fleet	25,000
TOTAL PASSENGER VEHICLES				125,000
Work Vehicles				
63400 Other Vehicles				
2011	Dodge Van	Windle Wasson	Fleet	25,000
2011	Dodge Van	Windle Wasson	Fleet	25,000
2011	Dodge Van	Windle Wasson	Fleet	25,000
TOTAL WORK VEHICLES				75,000
TOTAL VEHICLE REQUEST				200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Car	2004	Ford Crown Vic	Windle Wasson; Kevin Pilgram	Fleet	G 30276	63,421			
P	Car	2004	Ford Crown Vic	Windle Wasson; Kevin Pilgram	Fleet	G 30992	115,049			
P	SUV	2004	Ford Expedition	Windle Wasson; Kevin Pilgram	Fleet	G 30275	81,934			
W	RV	2006	Ford	Windle Wasson; Kevin Pilgram	Fleet Instructional Vehicle	G 38802	13,080			
P	SUV	2005	Ford	Windle Wasson; Kevin Pilgram	Fleet	G 034558	91,568			
P	SUV	2005	Ford	Windle Wasson; Kevin Pilgram	Fleet	G 034559	92,157			
P	Van	2006	Ford	Windle Wasson; Kevin Pilgram	Fleet	G 034564	14,661			
W	Van	2006	Ford	Windle Wasson; Kevin Pilgram	Fleet	G 034561	82,802			
W	Pick Up Truck	2005	Ford	Windle Wasson; Kevin Pilgram	Fleet	G 034565	42,332			
W	RV	2005	Farber	Windle Wasson; Kevin Pilgram	Fleet Instructional Vehicle	G 034678	20,969			
W	RV	2005	Farber	Windle Wasson; Kevin Pilgram	Fleet Instructional Vehicle	G 034679	24,385			
W	RV	2005	Farber	Windle Wasson; Kevin Pilgram	Fleet Instructional Vehicle	G 034680	14,355			
W	Flatbed Truck	2006	Chevrolet	Windle Wasson; Kevin Pilgram	Fleet Disaster Support	G 037865	3,510			
W	Van	2005	Ford	Windle Wasson; Kevin Pilgram	Fleet Pick up mail	G 034560	52,218			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMPLOYMENT SERVICES	ARRA-Stimulus		
		Salaries	200,000
		Travel	85,000
		Contractual	1,000,000
		Commodities	380,000
		Equipment	335,000
		Subsidies	2,000,000
		Total	4,000,000
		Other Special Funds	4,000,000

Priority # 2			
Program # 1 : EMPLOYMENT SERVICES	Reclassifications/Benchmarks		
		Salaries	774,883
		Total	774,883
		Federal Funds	774,883

CAPITAL LEASES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					